

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MADISON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,754,900	\$12,199,000	\$12,443,000
Schedule B - K-12 Education	43,366,600	48,628,500	48,983,300
Schedule C - Health and Social Services	55,079,300	65,363,600	64,743,800
Schedule D - Law, Safety and Corrections	10,700,900	15,261,700	12,316,700
Schedule E - Recreation, Tourism and Preservation	4,158,500	5,951,600	4,884,300
Schedule F - Economic Development and Higher Education	23,879,900	24,479,000	21,966,800
Schedule G - Capital Outlay	-	-	500,000
Schedule H - Transportation	1,857,300	2,075,700	2,195,000
Total	<u><u>\$150,797,400</u></u>	<u><u>\$173,959,100</u></u>	<u><u>\$168,032,900</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MADISON COUNTY
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<u>2007-2008 City Taxes</u>	<u>Jackson</u>	<u>Medon</u>	<u>Three Way</u>
Income	\$628,500	\$800	\$2,200
Gas and Motor Fuel	1,821,000	8,200	51,100
Beer	32,600	100	900
TVA Replacement	555,300	2,500	15,600
Sales	4,375,700	19,400	120,800
Mixed Drink	347,800	-	-
Excise	175,700	-	-
2007-2008 Total	<u><u>\$7,936,600</u></u>	<u><u>\$31,000</u></u>	<u><u>\$190,600</u></u>
Proj. 2008-2009	<u><u>\$8,095,300</u></u>	<u><u>\$31,600</u></u>	<u><u>\$194,400</u></u>

<u>2007-2008 County Taxes</u>	<u>Madison County</u>
Gas and Motor Fuel	\$2,483,000
Severance	56,900
Mixed Drink	20,700
Income	227,300
Beer	19,300
Alcoholic Beverage	109,900
TVA Replacement	929,200
Excise	194,500
2007-2008 Total	<u><u>\$4,040,800</u></u>
Proj. 2008-2009 Total	<u><u>\$4,121,600</u></u>

Total County	\$4,040,800
Total City	<u>\$8,158,200</u>
2007-2008 Total:	<u><u>\$12,199,000</u></u>

Total County	\$4,121,600
Total City	<u>\$8,321,400</u>

Projected	
2008-2009 Total:	<u><u>\$12,443,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MADISON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Jackson</u>	<u>Medon</u>	<u>Three Way</u>
Income	\$429,000	\$400	\$1,400
Gas and Motor Fuel	1,807,800	8,200	50,000
Beer	32,000	100	900
TVA Replacement	496,500	2,200	13,900
Sales	4,330,000	19,200	117,900
Mixed Drinks	356,400	-	-
Excise	205,400	-	-
2006-2007 Total	<u><u>\$7,657,100</u></u>	<u><u>\$30,100</u></u>	<u><u>\$184,100</u></u>

<u>2006-2007 County Taxes</u>	<u>Madison County</u>
Gas and Motor Fuel	\$2,438,600
Severance	59,500
Mixed Drink	22,600
Income	190,800
Beer	18,800
Alcoholic Beverage	103,800
TVA Replacement	823,000
Excise	226,500
2006-2007 Total	<u><u>\$3,883,600</u></u>

Total County	\$3,883,600
Total City	\$7,871,300
2006-2007 Total:	<u><u>\$11,754,900</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF MADISON COUNTY</p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$38,426,000	\$43,147,000	\$43,254,000
Career Ladder	1,031,900	778,400	778,400
Child Nutrition Program	82,300	80,000	80,000
Coordinated School Health Program	-	140,000	140,000
Drop-out Prevention	6,000	6,000	6,000
Early Childhood Education	325,000	904,400	941,200
Extended Contract	287,300	287,300	287,300
Family Resource Centers	33,300	33,300	33,300
Field Service Centers	333,800	335,400	335,400
Infant and Parent Services	371,300	340,100	470,700
Lottery for After School Program	64,100	-	-
Safe Schools	68,200	-	-
West Tennessee School for the Blind	2,337,400	2,576,600	2,657,000
Total	<u><u>\$43,366,600</u></u>	<u><u>\$48,628,500</u></u>	<u><u>\$48,983,300</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MADISON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$653,400	\$658,900	\$683,800
Child & Family Management	2,597,300	2,885,400	2,965,000
Community Treatment Facilities	627,900	637,200	583,000
Custody Services	1,514,300	1,919,300	1,918,800
Family Support Services	966,000	746,300	744,000
Needs Assessment	47,800	81,200	81,000
COMMISSION ON AGING			
Guardianship Program	82,800	87,900	87,900
Home and Community Based Services	17,100	17,900	41,100
Homemaker Program	6,900	5,700	5,700
Senior Citizens Centers	5,600	5,600	5,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	29,200	29,800	50,600
HEALTH			
Health Services	1,841,400	2,491,800	2,110,100
Laboratory Services	153,400	139,500	139,800
Licensure & Regulation	112,000	292,900	302,000
Office of Policy, Planning, and Assessment	61,400	82,500	82,400
HUMAN SERVICES			
Child Care Benefits	214,000	248,100	411,600
Child Support	-	411,100	410,700
Community Services	5,100	14,200	79,800
Family Assistance Services	734,400	603,300	679,500
Field Operations	189,400	218,400	207,300
Temporary Cash Assistance	876,500	918,800	537,300
Vocational Rehabilitation	263,300	324,100	302,800
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	971,200	1,419,100	1,184,100
Community Mental Health Programs	1,285,700	2,211,100	2,027,300
MENTAL RETARDATION			
Community Mental Retardation Programs	2,399,600	2,088,500	2,592,100
TENNCARE			
TennCare Long-term Care Services	5,126,100	7,684,000	7,579,200
TennCare Program Services	27,218,300	31,480,200	31,407,300
TennCare Waiver and Crossover Services	6,863,400	7,400,100	7,254,600
TENNESSEE TAX REBATE PROGRAM	110,300	137,600	151,300
VETERANS AFFAIRS			
Field Offices	90,500	108,100	103,100
Total	\$55,079,300	\$65,363,600	\$64,743,800

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MADISON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$565,400	\$390,900	\$392,200
Fire and Codes Enforcement Academy	8,100	14,000	13,300
Firefighters' Pay Supplement	63,000	88,200	91,200
Law Enforcement Training Academy	169,400	205,800	201,600
Police Pay Supplement	139,200	132,000	135,600
CORRECTION			
State Prosecutions	737,800	866,600	814,100
COURT SYSTEM			
Appellate and Trial Courts	226,300	250,300	243,300
Civil Legal Representation	127,800	125,000	125,000
Indigent Defendant's Counsel	345,700	268,700	268,700
Tennessee Law Libraries	320,400	286,500	286,600
CRIMINAL INJURIES COMPENSATION FUND	3,900	24,600	18,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,020,800	1,186,900	1,201,200
FINANCE & ADMINISTRATION			
Drug Courts Grants	70,300	100,000	100,000
MILITARY			
Armories Maintenance	1,600	34,800	1,600
Armories Utilities	78,400	76,100	78,400
Disaster Relief Grants	-	3,000,000	-
Emergency Management	-	400	-
Tennessee Army National Guard	7,400	18,100	18,100
PROBATION & PAROLE			
Adult Field Services	1,786,200	2,317,000	2,317,000
Community Correction Programs	204,900	193,600	193,600
PUBLIC DEFENDERS	608,800	635,600	674,900
SAFETY			
Driver Control	172,700	282,300	70,100
Law Enforcement	3,692,000	4,364,900	4,653,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	350,800	399,400	418,500
Total	\$10,700,900	\$15,261,700	\$12,316,700

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MADISON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$115,300	\$239,500	\$44,100
Environment	1,399,900	1,861,100	1,872,500
Historical Commission Grants	2,300	-	-
Parks	1,059,700	1,114,800	1,088,900
West Tennessee River Authority	212,300	427,300	395,900
SECRETARY OF STATE			
Community Enhancement Grants	-	273,000	-
Regional Libraries	514,200	495,800	495,800
TENNESSEE ARTS COMMISSION GRANTS	93,000	90,300	93,700
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	757,800	1,445,800	889,400
Total	\$4,158,500	\$5,951,600	\$4,884,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MADISON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$59,400	\$284,700	\$144,100
Agricultural Fairs and Promotional Activities	2,800	103,000	2,800
Agricultural Resources Conservation Fund	25,600	41,700	33,900
Forestry Operations	1,301,600	2,001,800	1,729,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	23,800	55,900	41,500
Development District Grants	45,700	57,700	57,700
FastTrack Development Program	2,386,900	-	37,300
HIGHER EDUCATION			
Centers of Emphasis	103,700	107,600	103,200
Contract Education	23,600	-	-
Jackson State CC	12,359,300	13,116,800	12,762,600
Tennessee Technology Centers	2,806,700	4,138,000	2,877,300
TSU Cooperative Education	-	-	72,800
UT Agricultural Experiment Station	1,459,200	1,233,600	997,600
UT Agricultural Extension Service	588,200	349,800	369,300
UT County Technical Assistance Service	19,600	21,200	20,900
UT Family Medicine	2,274,700	2,452,100	2,218,700
UT Institute for Public Service	57,800	60,800	59,900
UT Municipal Technical Advisory Service	13,600	19,400	19,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	53,400	100,200	84,200
Labor Standards	18,100	19,700	19,700
TOSHA	59,000	80,300	80,400
Workers' Compensation	194,600	232,100	231,600
Total	\$23,879,900	\$24,479,000	\$21,966,800

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF MADISON COUNTY**

Project	Total State Dollars
Tennessee Emergency Management Agency - West Tennessee	\$500,000
Total	\$500,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MADISON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$298,600	\$231,800	\$328,000
Highway Betterments and Maintenance	1,270,600	1,523,100	1,526,300
Safe Growth Grants	48,700	48,300	60,700
State Aid	239,400	272,500	280,000
Total	<u><u>\$1,857,300</u></u>	<u><u>\$2,075,700</u></u>	<u><u>\$2,195,000</u></u>